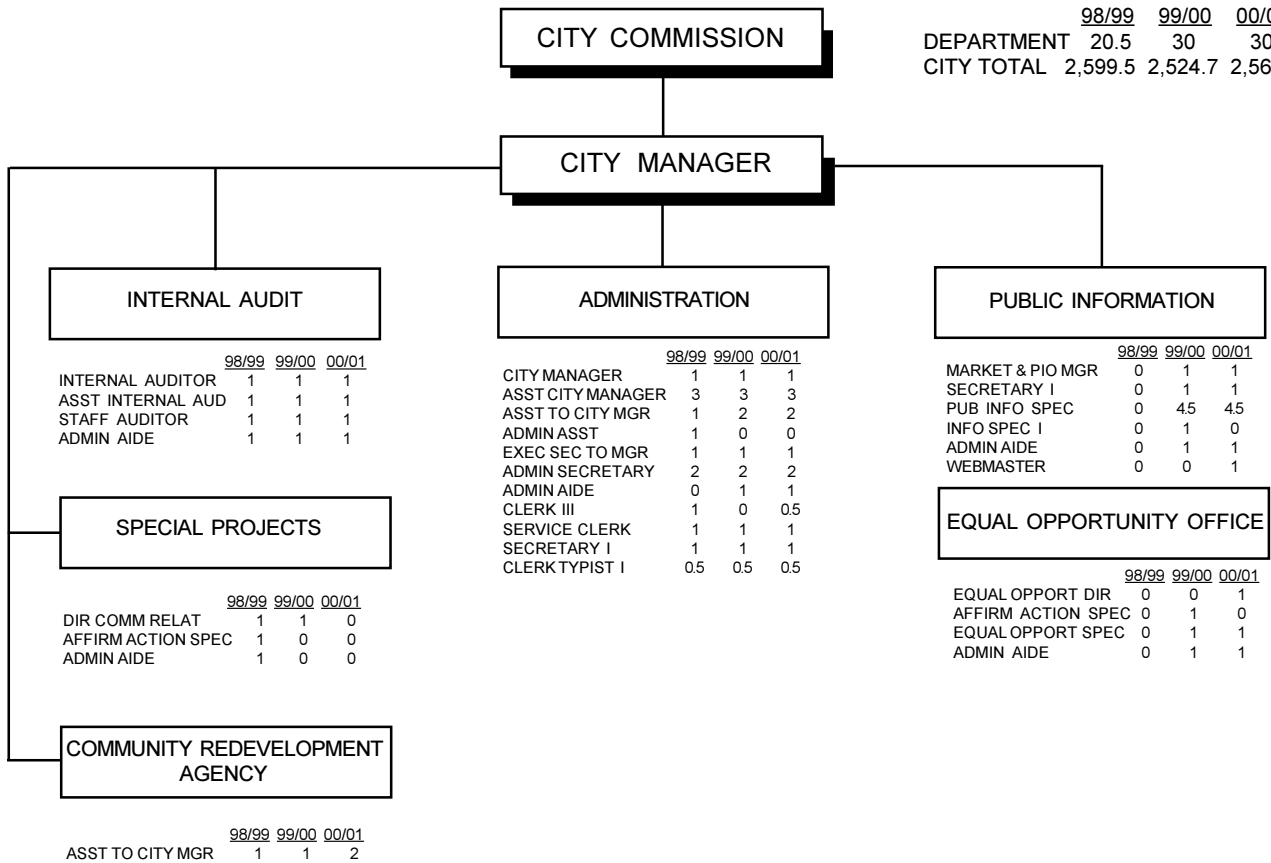


# ORGANIZATION PLAN

## CITY MANAGER

### TOTAL FULL - TIME EQUIVALENTS

	<u>98/99</u>	<u>99/00</u>	<u>00/01</u>
DEPARTMENT	20.5	30	30.5
CITY TOTAL	2,599.5	2,524.7	2,563.7



## CITY MANAGER DEPARTMENT

### **MISSION**

Develop a strategy and forge a bond of mutual respect, pride, trust and commitment between the City family and community that will transform the City Vision to reality.

### **FY 2000/2001 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b><u>DIVISION:</u></b> Administration/Citizen Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,062,713	\$1,358,541	\$1,298,145
Total FTE's	12.5	12.5	13

1. **Goal:** In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:**
- a. Provide general guidance and management to City departments.
  - b. Execute Commission policy.
  - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
  - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
  - e. Prepare Federal and State Legislative programs, including lobbying services.
  - f. Promote diversity in staffing, procurement and contract services.

2. **Goal:** Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:**
- a. Respond to citizen complaints/inquiries referred by the City Commission Office.
  - b. Handle citizen complaints/inquiries filed with the City Manager's Office.
  - c. Coordinate City Commission requests for information and updates with appropriate City departments.

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b><u>Selected Performance Measures</u></b>	<u>Actuals</u> *	<u>Estimated</u>	<u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Citizen Referrals by City Commission	663	1,024	1,125
Other Citizen Complaints/Inquiries	313	576	635
City Commission Information/Service Requests	372	705	775

\*Based on 9 Months of Service Provided

## CITY MANAGER DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u> *	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Effectiveness:</b>			
Citizen Referrals by Commission/FTE	442/1.5	512/2	375/3
Other Citizen Complaints/Inquiries/FTE	209/1.5	288/2	212/3
Commission Updates Provided/1 FTE	372	705	775

\*Based on 9 Months of Service Provided

<b><u>DIVISION:</u></b> Internal Audit	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget	\$281,245	\$294,328	\$299,336
Total FTE's	4	4	4

3. Goal: Furnish management with written reports which address/promote efficient and effective use of City resources.

- Objectives:
- a. Identify area for review to conduct operational/financial audits.
  - b. Identify organizational risks.
  - c. Conduct preliminary surveys.
  - d. Document internal control strengths/weaknesses.
  - e. Quantify/issue sound audit recommendations.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Financial/Compliance Audits	11	14	12
Performance Audits	13	10	16
<b>Effectiveness:</b>			
Millions of Dollars Audited	\$10.36	\$6.96	*
Collections	\$528,847	\$155,952	*
Cost Savings	\$1,609,156	\$1,565,911	*

\*Based on audits to be performed during audit year.

<b><u>DIVISION:</u></b> Equal Opportunity	FY 1998/1999 <u>Actuals*</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget	N/A	\$163,921	\$286,947
Total FTE's	N/A	3	3

\*Was Part of Another Division.

## CITY MANAGER DEPARTMENT

4. Goal: Promote equal opportunity, develop an understanding of cultural diversity, and foster an environment in which all employees will feel valued and appreciated.

- Objectives:
- a. Continue the City's Sexual Harassment Prevention campaign; train all temporary and part-time staff on sexual harassment prevention.
  - b. Develop and implement training programs to educate staff on equal opportunity issues in the workplace and sensitize them to cultural diversity.
  - c. Develop and implement education and outreach programs for the Disadvantaged Business Enterprise (DBE) Program.
  - d. Serve as an advocate for minority and women owned firms and promote contracting opportunities for the disadvantaged business community.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u> *	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Sexual Harassment Prevention Training	1,813	364	175
Cultural Diversity Training Programs	72	133	250
Police Department Human Diversity Training	262	123	200
Managerial and Supervisory Workshops	225	171	200
DBE Outreach Program (Trade Fairs)	2	4	4
Total Employees Trained	2,372	791	825
<b>Efficiency:</b>			
Targeted Employees Trained	93 %	85 %	100 %
Training Workshops/1 FTE	57	40	50
<b>Effectiveness:</b>			
Employee Satisfaction	87 %	92 %	100 %
Utilization of DBE Firms (FAA Airport & FDOT Projects)	21 %	18 %	11 %

\*Please note that the high volume of training in 1998-99 is related to the City's mandatory training efforts, the Sexual Harassment Prevention Campaign.

	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
<b><u>DIVISION:</u></b> Public Information Office			
Total Budget	\$671,854	\$700,203	\$750,451
Total FTE's	8.5	8.5	8.5

5. Goal: Develop communication programs that inform and educate all citizens of Fort Lauderdale, provide information about and access to City services and initiatives.

## CITY MANAGER DEPARTMENT

- Objectives:
- a. Create and implement a communications plan which informs the community of the programs and services provided by the City, using media including print, video, electronic and personal presentations, to distribute messages and receive community feedback.
  - b. Create and implement marketing programs for redevelopment, business attraction, retention and expansion.
  - c. Produce special events that support the City's efforts to communicate effectively with all citizens.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
<i>Focus</i> Issues Distributed	4	6	6
Civic Association Packets Distributed	1,200	1,850	1,900
Promotional Events Supported	10	14	12
<b>Efficiency:</b>			
<i>Focus</i> Issues/1 FTE	6	6	6
Civic Association Packets /FTE	1,200	1,850	1,900
<b>Effectiveness:</b>			
Web Hits	1,500,000	2,000,000	2,225,000
Timely Response to Citizen Requests	100 %	100 %	100 %

<b><u>DIVISION:</u></b> Special Projects/Community Redevelopment Agency (CRA)	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget (General Fund)	\$229,319	\$115,704	0
Total FTE's	2	1	0
Total Budget (CRA)	\$106,472	\$199,751	\$216,016
Total FTE's	1	2	2

6. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (FLCRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Provide and coordinate staff services to the FLCRA.
  - b. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Advisory Board.
  - c. Coordinate the Northwest Progresso-Flagler Heights Redevelopment Program (NWPFH) and provide staff assistance to the NWPFH Advisory Board.
  - d. Work with the Community and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities.

## CITY MANAGER DEPARTMENT

	<b>FY 1998/1999</b>	<b>FY 1999/2000</b>	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Miscellaneous Revenues	\$ 89,861	310,168	311,754	311,754
<i>Total</i>	<u>\$ 89,861</u>	<u>310,168</u>	<u>311,754</u>	<u>311,754</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,172,930	1,691,928	1,712,996	1,715,796
Fringe Benefits	286,098	437,865	403,111	456,973
Services/Materials	73,485	336,186	297,510	362,102
Other Operating Expenses	21,873	83,174	94,484	77,089
Capital Outlay	18,889	64,309	124,595	22,919
<i>Total</i>	<u>\$ 1,573,275</u>	<u>2,613,462</u>	<u>2,632,696</u>	<u>2,634,879</u>
	<b><u>Community Redevelopment Fund</u></b>			
<b>Expenditures</b>				
Salaries & Wages	\$ 84,499	85,545	161,200	171,182
Fringe Benefits	21,973	22,635	38,551	44,834
<i>Total</i>	<u>\$ 106,472</u>	<u>108,180</u>	<u>199,751</u>	<u>216,016</u>